

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration Bureau develops and monitors the Commission and Department policies. It also provides administrative direction, support, and control to all Department programs.							
FY 2002 Original Appropriation							
3.00	FY 2002 Original Appropriation: SB 1237						
Dedicated	38.90	2,430,400	2,571,300	158,000	364,500	0	5,524,200
Federal	42.10	2,461,700	2,213,200	124,300	0	0	4,799,200
Other	0.00	0	17,500	0	0	0	17,500
Total	81.00	4,892,100	4,802,000	282,300	364,500	0	10,340,900
FY 2002 Total Appropriation							
Dedicated	38.90	2,430,400	2,571,300	158,000	364,500	0	5,524,200
Federal	42.10	2,461,700	2,213,200	124,300	0	0	4,799,200
Other	0.00	0	17,500	0	0	0	17,500
Total	81.00	4,892,100	4,802,000	282,300	364,500	0	10,340,900
Expenditure Adjustments							
6.51	Transfer Between Programs: Adjust appropriation to actual operating budget requirements. These transfers net to zero departmentwide.						
Dedicated	0.00	10,300	0	0	0	0	10,300
Federal	0.00	100,000	0	0	0	0	100,000
Total	0.00	110,300	0	0	0	0	110,300
6.52	Transfer Between Programs: Transfer one position from the Fisheries Program and transfer money to the Wildlife Program.						
Dedicated	0.60	0	(3,800)	0	0	0	(3,800)
Federal	0.40	0	0	0	0	0	0
Total	1.00	0	(3,800)	0	0	0	(3,800)
6.53	Transfer Between Programs: Adjust programs to initiate the internal fleet management system.						
Dedicated	0.00	0	(978,600)	1,016,600	0	0	38,000
Federal	0.00	0	0	257,700	0	0	257,700
Total	0.00	0	(978,600)	1,274,300	0	0	295,700
6.54	Transfer Between Programs: Program shifts to help fund special projects.						
Dedicated	0.00	0	95,800	0	0	0	95,800
Total	0.00	0	95,800	0	0	0	95,800
FY 2002 Estimated Expenditures							
Dedicated	39.50	2,440,700	1,684,700	1,174,600	364,500	0	5,664,500
Federal	42.50	2,561,700	2,213,200	382,000	0	0	5,156,900
Other	0.00	0	17,500	0	0	0	17,500
Total	82.00	5,002,400	3,915,400	1,556,600	364,500	0	10,838,900

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Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(1,174,600)	0	0	(1,174,600)
Federal	0.00	0	0	(382,000)	0	0	(382,000)
Total	0.00	0	0	(1,556,600)	0	0	(1,556,600)
FY 2003 Base							
Dedicated	39.50	2,440,700	1,684,700	0	364,500	0	4,489,900
Federal	42.50	2,561,700	2,213,200	0	0	0	4,774,900
Other	0.00	0	17,500	0	0	0	17,500
Total	82.00	5,002,400	3,915,400	0	364,500	0	9,282,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	14,600	0	0	0	0	14,600
Federal	0.00	14,900	0	0	0	0	14,900
Total	0.00	29,500	0	0	0	0	29,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Four sedans/station wagons (\$65,500), four vans (\$83,300), four suburbans (\$141,200), six utility vehicles (\$142,000), 64 half ton pickups (\$1,536,000), 23 three-quarter ton pickups (\$561,600), five one ton pickups (\$134,000), phone systems (\$112,300), two regional office rehabilitation projects (\$38,200), miscellaneous computer equipment (\$34,000), and miscellaneous office equipment (\$23,300).							
Dedicated	0.00	0	0	2,800,000	0	0	2,800,000
Federal	0.00	0	0	71,400	0	0	71,400
Total	0.00	0	0	2,871,400	0	0	2,871,400
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Going from \$122,400 to \$141,100 departmentwide. Remainder of increase is in Fisheries.							
Dedicated	0.00	0	4,900	0	0	0	4,900
Federal	0.00	0	3,300	0	0	0	3,300
Total	0.00	0	8,200	0	0	0	8,200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Going from \$191,700 to \$203,000.							
Dedicated	0.00	0	7,000	0	0	0	7,000
Federal	0.00	0	4,300	0	0	0	4,300
Total	0.00	0	11,300	0	0	0	11,300

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10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Going from \$13,300 to \$14,200.							
Dedicated	0.00	0	500	0	0	0	500
Federal	0.00	0	300	0	0	0	300
Total	0.00	0	800	0	0	0	800
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Additional costs of building leases, postage, shipping and utilities. It also provides for the increasing cost of moving employees due to more retirements due to an aging workforce.							
Dedicated	0.00	0	22,300	0	0	0	22,300
Federal	0.00	0	39,900	0	0	0	39,900
Total	0.00	0	62,200	0	0	0	62,200
FY 2003 Total Maintenance							
Dedicated	39.50	2,455,300	1,719,400	2,800,000	364,500	0	7,339,200
Federal	42.50	2,576,600	2,261,000	71,400	0	0	4,909,000
Other	0.00	0	17,500	0	0	0	17,500
Total	82.00	5,031,900	3,997,900	2,871,400	364,500	0	12,265,700
Program Enhancements							
12.01 Licensing System and Data Imaging: The current contract for the automated wildlife data and licensing system expires on December 31, 2004. Prior to replacing the system a comprehensive systems needs and requirements analysis must be completed and a request for proposals (RFP) must be prepared. Provides for 1,250 hours of consultant time. The proposed schedule calls for completing statewide vendor meetings in the spring of 2002, completing needs and requirements analysis in September 2002, developing and releasing and RFP by January 2003, and awarding the contract by May 2003. This DU also includes \$49,500 to purchase and install a data imaging system in headquarters and the regional offices.							
Dedicated	0.00	0	60,000	29,700	0	0	89,700
Federal	0.00	0	40,000	19,800	0	0	59,800
Total	0.00	0	100,000	49,500	0	0	149,500
12.02 Regional Office Improvements: Not recommended. Fund an office needs assessment through the Department of Administration's Division of Public Works for four of the regional offices. Also repair and improve storage at the Magic Valley Regional Office.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Total Governor's Recommendation							
Dedicated	39.50	2,455,300	1,779,400	2,829,700	364,500	0	7,428,900
Federal	42.50	2,576,600	2,301,000	91,200	0	0	4,968,800
Other	0.00	0	17,500	0	0	0	17,500
Total	82.00	5,031,900	4,097,900	2,920,900	364,500	0	12,415,200